

## Goal: PUBLIC SAFETY

### Desired Community Condition(s)

Residents feel safe in their neighborhoods, schools, and the community.

### Program Strategy: FIRE DEPT/CIP FUNDED EMPLOYEES

27525

Provide rehabilitation of aging fire department facilities to maintain adequate living conditions for department personnel.

Department: FIRE

### Service Activities

CIP - Fire station repairs

### Strategy Purpose and Description

The program strategy's purpose is to rehabilitate aging fire department facilities to ensure that safety, security, and adequate living conditions are maintained. The CIP funded employees are responsible for maintaining 22 fire stations. The functions required are roofing, plumbing, electrical, painting, minor repairs, appliances, furniture, landscaping, and xeriscaping.

### Changes and Key Initiatives

An independent assessment of current facility conditions will establish standards required to meet OSHA, NFPA, and ADA mandates. Results will be used to establish schedules for structural and infrastructure needs, and in turn will drive appropriate project implementation.

### Priority Objectives

#### Input Measure (\$000's)

|      |     |                  |    |
|------|-----|------------------|----|
| 2001 | 110 | 110 GENERAL FUND | 83 |
| 2002 | 110 | 110 GENERAL FUND | 83 |
| 2003 | 110 | 110 GENERAL FUND | 86 |
| 2004 | 110 | 110 GENERAL FUND | 98 |
| 2005 | 110 | 110 GENERAL FUND | 92 |

| Strategy Outcome  | Measure  | Year | Project | Mid Year | Actual | Notes |
|---|--|------|---------|----------|--------|-------|
| Complete rehabilitation of fire facilities in a timely manner.              | <i>Estimate and complete all projects on time and within budget.</i> | 2001 |         |          |        |       |
|   |  | 2002 |         |          | 30%    |       |
| Planning and complete rehabilitation of fire facilities in a timely manner. | <i>Estimate and complete all projects on time and within budget.</i> | 2003 | 60%     | 76%      | 76%    |       |
|   |  | 2004 | 60%     | 76%      | 76%    |       |

2005 60%

**Goal:** PUBLIC SAFETY

**Parent Program Strategy:** FIRE DEPT/CIP FUNDED EMPLOYEES

**Department:** FIRE

**Service Activity:** CIP - Fire station repairs

2725000

***Service Activity Purpose and Description***

CIP Funded Employees rehab aging fire department facilities. Evaluated, prioritized and implemented revitalization program geared to improving health and safety, quality of life for field personnel.

***Changes and Key Initiatives***

Construct Academy storage building to house candidate physical ability testing (CPAT) equipment and other training props.

Remodel Stations 1, 2, 4, 10 and 12.

Accommodate the requests for service from personnel at the 29 AFD facilities.

***Input Measure (\$000's)***

|      |     |                  |    |
|------|-----|------------------|----|
| 2002 | 110 | 110 GENERAL FUND | 83 |
| 2003 | 110 | 110 GENERAL FUND | 86 |
| 2004 | 110 | 110 GENERAL FUND | 98 |
| 2005 | 110 | 110 GENERAL FUND | 92 |

***Strategic Accomplishments***

An internal assessment of current facility conditions has identified minimums required to meet OSHA, NFPA, and ADA mandates. Results have been used to establish schedules for structural and infrastructure needs, and in turn have driven appropriate project implementation.

| <i>Output Measures</i>                                     | <i>Year</i> | <i>Projected</i> | <i>Mid-Year</i> | <i>Actual</i> | <i>Notes</i>  |
|--|-------------|------------------|-----------------|---------------|---|
| # of building maintenance and/or repair requests processed | 2004        | 650              |                 | 163           | Only AFD responses, doesn't include City Bldg. Maint. |
|  | 2005        | 179              |                 |               | Only AFD responses, doesn't include City Bldg. Maint. |

| <i>Quality Measures</i>                         | <i>Year</i> | <i>Projected</i> | <i>Mid-Year</i> | <i>Actual</i> | <i>Notes</i>   |
|---|-------------|------------------|-----------------|---------------|--|
| Customer satisfaction with Building Maintenance | 2004        | High             |                 | High          | Moved from SA 2721000, 2001 actual High, 2002 actual Medium, 2003 projected High |
|   | 2005        | High             |                 |               | Initial survey to be completed by 12/15/04.                                      |